

Springfield-Greene County Health Department

COVID-19 Response and ARPA Funding

COVID-19 Response – FY21

Finance Summary - FY21				
	Actual	Projected	Total	Notes
Total Revenue	5,392,886.00	467,835.88	5,860,721.88	
Total Expenses	10,381,804.81	\$ -	10,381,804.81	
			(4,521,082.93)	Sub-Total
			3,255,264.00	HD Subsidy
			(1,265,818.93)	Sub-Total
			4,932,859.00	Fund Balance Transfer
			3,667,040.07	Total

COVID-19 Response – FY22

Finance Projection – FY22				
	Actual	Projected	Total	Notes
Total Revenue	-	8,965,246.86	8,965,246.86	
Total Expenses	104,385.53	10,376,445.97	10,480,831.50	
			(9,815,584.64)	Sub-Total
				HD Subsidy
			(9,815,584.64)	Sub-Total
			-	Fund Balance Transfer
			(9,815,584.64)	Total

COVID-19 Response – FY22

EXPENSES

Projections

	1st Quarter (Jul-Sep 2021)	Inc/Dcr Rate	2nd Quarter (Oct-Dec 2021)	Inc/Dcr Rate	3rd Quarter (Jan-Mar 2022)	Inc/Dcr Rate	4th Quarter (April-June 2022)	Inc/Dcr Rate	Subtotal	Overall Total
Contact Tracing	\$ 1,173,248.73	100%	\$ 1,173,248.73	100%	\$ 1,173,248.73	100%	\$ 1,173,248.73	100%	\$ 4,692,994.92	\$ 4,692,994.92
Cox Lease	\$ 11,587.50	100%	\$ 11,587.50	100%	\$ 11,587.50	100%	\$ 11,587.50	100%	\$ 46,350.00	\$ 46,350.00
Salary - COVID Contract	313,454.01	100%	365,696.35	100%	365,696.35	100%	365,696.35	100%	\$ 1,410,543.06	\$ 1,446,723.07
Salary - FTE	836,656.88	100%	976,099.69	100%	976,099.69	100%	976,099.69	100%	\$ 3,764,955.95	\$ 3,828,152.47
Services	\$ 4,000.00	100%	\$ 9,000.00	100%	\$ 9,000.00	100%	\$ 9,000.00	100%	\$ 31,000.00	\$ 36,009.00
Supplies **	\$ 4,000.00	100%	\$ 4,000.00	100%	\$ 4,000.00	100%	\$ 4,000.00	100%	\$ 16,000.00	\$ 16,000.00
Equipment	\$ -	100%	\$ -	100%	\$ -	100%	\$ -	100%	\$ -	\$ -
Test kits & testing	\$ 103,650.51	100%	\$ 103,650.51	100%	\$ 103,650.51	100%	\$ 103,650.51	100%	\$ 414,602.04	\$ 414,602.04
Total	\$ 2,446,597.63		\$ 2,643,282.78		\$ 2,643,282.78		\$ 2,643,282.78		\$ 10,376,445.97	\$ 10,480,831.50

COVID-19 Response – FY22

EXPENSES

Projections

	1st Quarter (Jul-Sep 2021)	Inc/Dcr Rate	2nd Quarter (Oct-Dec 2021)	Inc/Dcr Rate	3rd Quarter (Jan-Mar 2022)	Inc/Dcr Rate	4th Quarter (April-June 2022)	Inc/Dcr Rate	Subtotal	Overall Total
Contact Tracing	\$ 1,173,248.73	100%	\$ 1,055,923.86	90%	\$ 879,936.55	75%	\$ 586,624.37	50%	\$ 3,695,733.50	\$ 3,695,733.50
Cox Lease	\$ 11,587.50	100%	\$ 10,428.75	90%	\$ 8,690.63	75%	\$ 5,793.75	50%	\$ 36,500.63	\$ 36,500.63
Salary - COVID Contract	313,454.01	100%	329,126.72	90%	274,272.26	75%	182,848.18	50%	\$ 1,099,701.17	\$ 1,135,881.18
Salary - FTE	836,656.88	100%	878,489.72	90%	732,074.77	75%	488,049.85	50%	\$ 2,935,271.21	\$ 2,998,467.73
Services	\$ 4,000.00	100%	\$ 8,100.00	90%	\$ 6,750.00	75%	\$ 4,500.00	50%	\$ 23,350.00	\$ 28,359.00
Supplies **	\$ 4,000.00	100%	\$ 3,600.00	90%	\$ 3,000.00	75%	\$ 2,000.00	50%	\$ 12,600.00	\$ 12,600.00
Equipment	\$ -	100%	\$ -	90%	\$ -	75%	\$ -	50%	\$ -	\$ -
Test kits & testing	\$ 103,650.51	100%	\$ 93,285.46	90%	\$ 77,737.88	75%	\$ 51,825.26	50%	\$ 326,499.11	\$ 326,499.11
Total	\$ 2,446,597.63		\$ 2,378,954.50		\$ 1,982,462.09		\$ 1,321,641.39		\$ 8,129,655.61	\$ 8,234,041.14

AMERICAN RESCUE PLAN ACT OF 2021

City Council Committee

July 27, 2021



AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act (ARPA) provides relief to respond to the novel coronavirus (COVID-19) including unprecedented aid to local governments, including every city, town and village in America.

Public Engagement Review

State and Local Fiscal Recovery Fund: Use of Funds (Four Categories)

- a) To respond to the public health emergency or its negative economic impacts, including assistance to household, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- b) To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers;
- c) For the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- d) To make necessary investments in water, sewer, or broadband infrastructure

Principles to consider for use of Local Fiscal Recovery Fund

- Use Dedicated grants and programs first whenever possible
- Use Revenue Loss funding category last for priorities not eligible either with federal or state grants or other Local Fiscal Recovery Fund categories
- Assess government operations and community needs
- Projects/programs in partnership with Greene County or other partners
- Tapping into State Fiscal Recovery Funds
- Use this one-time funding for one-time expenses
- Analyze fit with City Council Priorities

Public Engagement Insights January 2018 – July 2021

- **Forward SGF** – The City’s Comprehensive Planning Process
- **Citizen Satisfaction Survey** – 2019
- **Community Development Needs Survey** – used to collect data for the Consolidated Plan – (2019-2024)
- **1/8-Cent and ¼-Cent Transportation and Capital Improvement Sales Tax** programs.
- Grant Avenue Parkway Community Engagement
- Renew Jordan Creek
- Ozarks Alliance to End Homelessness System Survey
- Housing & Community Development Needs Survey

Public Engagement Insights January 2018 – July 2021

Grant Avenue Parkway and Renew Jordan Creek community engagement results encompass many of the elements citizens have expressed desire for, and align with overall City goals including:

- 1) neighborhood revitalization
- 2) economic vitality
- 3) accessible pedestrian and multi-model transportation enhancements
- 4) small business development opportunity
- 5) workforce readiness.

Forward SGF



Forward SGF

Outreach Overview:

- During the summer and fall of 2019, a total of **57** workshops were conducted, engaging nearly **1,500** participants in face-to-face community engagement exercises. In addition, over **6,000** people participated online through a series of surveys and use of map.social, an online mapping tool. The Forward SGF Community [Outreach Summary report](#) is publicly available through the Forward SGF project website (www.forwardsgf.com), which provides an in-depth summary of major talking points and online survey responses.

Forward SGF

Outreach Overview:

Surveys

- The online questionnaire provided on the Forward SGF project website enabled Springfield residents to participate in the outreach process remotely throughout the entire planning process. The questionnaire featured multiple choice questions about housing, transportation, land use, and more, was completed by nearly **454** respondents. In addition, online questionnaires were sent to students, staff, and faculty at high schools, colleges, and universities throughout Springfield to gain their perspective on issues, assets, character, public places, and services within Springfield. A total of **3,373** responses were received between October 16 and November 4th, 2019.

Forward SGF: Most cited issues and actions

Issues:

- Poverty
- Crime
- Homelessness
- Lack of Public Transportation
- Low Wages

Actions:

- Addressing homelessness
- Improving public transportation
- Beautifying the City
- Improving sidewalk and trail connectivity
- Reducing crime

Citizen Satisfaction Survey

Overall Priorities:

- Maintenance of City Streets and Infrastructure
- Traffic Flow in the City
- Overall Quality of Police Services
- Enforcement of City Codes and Ordinances

City Services that Should Receive the Most Emphasis

- Maintenance of major City Streets
- Overall flow of traffic in the City
- Overall quality of police protection
- Overall enforcement of city codes and ordinances

Citizen Satisfaction Survey

Community Issues that should receive the most emphasis over the next two years:

- Job creation/retention
- Affordable housing
- Neighborhood upkeep & maintenance
- Public Safety improvements
- Transportation improvements

Consolidated Plan

The Planning and Development Department staff undertook a robust, comprehensive public engagement effort to ensure the **2020-2024 Consolidated Plan** was informed by a diverse cross-section of the City's population, local service providers, the local Continuum of Care, a variety of local and regional institutions, broadband Internet service providers, other local government entities and other local and regional organizations. This included an online questionnaire that received hundreds of responses and workshops with more than 40 groups.

Consolidated Plan

Key Issues:

- Poverty
- Crime
- Homelessness
- Lack of Public Transportation
- Low Wages

Consolidated Plan

Key Actions citizens would like to see undertaken:

- Additional Homeless services
- Additional Transitional housing
- Services for Homeless youth
- Additional Homeless shelters

Poverty

- Poverty, including generational poverty, was the **most commonly identified issue among workshop participants**. Comments highlighted a perception of a high homeless population and prevalence of panhandling and also called attention to a potential lack of resources and programs for low-income households and the homeless. Further, the need for job opportunities and career development to address poverty within Springfield was indicated.

Poverty

HOUSING

- **Housing affordability is a top community concern** and it is estimated that in 2017 approximately 24% of Springfield households were cost-burdened, meaning that those households spend more than 30% of their income on housing. Mixed residential neighborhoods represent an opportunity to diversify Springfield's housing stock, provide for a greater range of affordability, and increase housing options near desirable locations like Downtown and along key transit corridors. Many of our citizens, across several engagements expressed an interest in the ability to walk more often from place to place, such as home to work, home to school or home to leisure activities.

Poverty

HOUSING

The need for greater diversity in housing choice within the City was a frequently cited concern among workshop participants. Comments brought attention to two aspects of housing: **1) providing quality, affordable housing for low-income families and people in poverty, and 2) providing housing that is attractive to target demographics, such as professionals, young families, and seniors.** There was consensus on the overall need for **higher housing diversity** to serve the needs of these varying population groups and stages of life.

Poverty

HOUSING

- In 2017, 45% of the housing units in Springfield were owner-occupied. Today, that figure exceeds 50%.
- The average mortgage payment and apartment rent in Springfield are 28% and 29% below the national average respectively. Despite lower housing costs, an estimated 24% of households in Springfield were considered cost burdened (paying more than 30% of income for housing) – a figure that is expected to rise as a result of the pandemic.
- 11,554 households in Springfield paying more than 50% of their income to housing.
- Most recent data compiled in 2014 indicated that 33% of the single-family households in Springfield have substandard housing.

Poverty

HOMELESSNESS (OAEH System Survey)

- On any given night, approximately 500 people are experiencing homelessness in the community and 200 of those are sleeping outside or somewhere not meant for human habitation, according to the annual Point in Time Counts.

What factors do you think currently contribute to homelessness in our community?

- Lack of safe and affordable housing
- Lack of accessible housing
- Previous evictions, felonies, credit scores.
- Untreated health/mental health issues
- Substance abuse

Poverty

HOMELESSNESS (OAEH System Survey)

*What are the top 5 community needs related to homelessness that you think the **OAEH** should focus on over the next 3-5 years?*

- Affordable housing (73.8%)
- Emergency shelter placement for all populations that is low barrier and immediate access (70.9%) (of annual HUD CoC/ESG funding coming into our community to address homelessness, less than 10% is dedicated to emergency shelter)
- Access to mental health care (50.5%)
- Transitional/bridge housing and supports (41.7%)

Poverty

SUPPORT FOR SAFE AND AFFORDABLE HOUSING

- The Community Focus Report clarifies that there exists solid community support for providing decent, safe and affordable housing. The Economic Development successes include obtaining center-city investment and job creation opportunities. Additionally, corporate expansions or relocations into the area coupled with modest housing price fluctuations provides a stable basis for future growth. Recent studies show the need for over 4,000 rental units.
- The City continues to encourage rehabilitation or redevelopment of this older housing stock as it is close to schools, services, and vital public transit lines which were a focus during the consultation process

Transportation

Traffic & Congestion:

- Traffic and congestion **were identified as a top issue within Springfield**, particularly in the Downtown and on major roadways. Comments underscore auto-dependency as a primary cause with too many personal vehicles crowding the roadways. While congestion was a popular concern at workshops, comments indicate issues may be focused in certain areas.
- The average travel time to work for residents living in Springfield is 17.7 minutes. That is 26% lower than the average 24.0 minutes for Missouri and 24.1 for the Midwest.

Maintenance of City Streets & Infrastructure

Evaluation Matrix for Public Project Prioritization

Capital improvements and transportation enhancements are funded through the City's 1/4 Cent Capital Improvements Sales Tax and 1/8 Cent Transportation Sales Tax. Projects are identified through public input, City department and partner agency assessed needs, prior public agency commitment, and equitable geographic distribution.

Projects are then evaluated based upon multiple factors, including overall benefit to the community, total crashes, traffic capacity, infrastructure condition, economic development potential and flooding within the project area. The evaluation criteria also include traffic flow and maintenance of City streets, which were both rated as top two areas of emphasis by the 2019 City of Springfield community survey.

Transportation & Capital Improvement Sales Taxes

1/8-cent Approved Projects: (2021-2025)

- National Avenue – Battlefield to Walnut Lawn - \$1,400,000
- Campbell & Walnut Lawn Intersection - \$4,500,000
- Kansas Expressway & Walnut Lawn Intersection - \$250,000
- National & Division Intersection - \$800,000
- Kansas Expressway & Sunset Intersection - \$250,000
- Central Street Phase 2 – Benton to Clay - \$2,800,000

Transportation & Capital Improvement Sales Taxes

1/8-cent Approved Programs (2021-2025)

- Major Street Resurfacing & Rehabilitation - \$5,200,000
- Public/Private Shared Cost & Economic Development - \$2,200,000
- Walkability - \$2,000,000
- Traffic Flow & Safety - \$1,800,000
- Bridge Repair and Placement - \$800,000

Public Transportation

- Public transportation was a top priority at all three community-wide Forward SGF workshops.
- Comments described public transportation in Springfield as inefficient and unreliable. Participants noted the large geographic size of Springfield and indicated that there are not enough routes to sufficiently cover the community. Other comments indicated a desire for more frequent buses, shorter distances between stops, and expanded service times on some routes. In addition to discussing local bus service, workshop participants expressed a desire for expanded interregional bus service to other parts of Missouri such as Kansas City and Branson.

Active Transportation

- Springfield has 75 miles of trails, 29 miles of bicycle lanes, and 30 miles of shared bicycle lanes, not including the 7-mile LINK.
- According to the U.S. Census Bureau, approximately 6% of Springfield's workforce commutes by walking or biking.
- Issues related to active transportation (walking and biking) consistently ranked among the top priorities at all three community-wide workshops. Lack of investment in multimodal accessibility throughout Springfield was an important issue discussed with an emphasis on an overall lack of safe and convenient bicycle infrastructure in Springfield.
- Participants commented on a lack of bicycle lanes, trail connectivity, and a limited awareness among automobile drivers. There was similar discussion regarding the low walkability of the City, citing a lack of sidewalks, crosswalks, and ADA accessible streets. Other comments highlighted a sentiment that outside of the downtown and some isolated neighborhoods, the City was generally unwelcoming to bicyclists and pedestrians.

Walkability

- There is opportunity strengthen and build upon these efforts to provide a more solid foundation for walking, bicycling, and ultimately placemaking in the City.
- Springfield has average **Walk Score of 38, categorizing it as a car-dependent community.**

Quality of Place

- **The community has expressed a desire** for a greater emphasis to be placed on providing opportunities for public gather and interaction.
- **A lack of beautification within Springfield** was identified as a prevalent concern. Specifically, participant comments related to the physical appearance of Springfield's commercial areas and main roadways. Areas of particular concern included local commercial routes as they approach major intersections and expressways, routes leading to the airport, and community gateways in general.
- **The poor appearance of Springfield's commercial corridors** was identified as a top community issue related to community identity and economic development. Some Commercial Corridors, such as Glenstone Avenue, generally lack landscaping and surface parking lots dominate the landscape. In addition, overhead utilities often combine with a heavy use of pole signs of varying height to create visual clutter along key corridors.

Quality of Place

- **The condition of housing and properties in some neighborhoods was also highlighted as a concern.** Participants identified the need for better property maintenance, including landscaping, improving aging infrastructure, cleaning trash on streets and in yards, and enhancing blighted areas, particularly in the North Side. This was also connected to the **desire for improved maintenance and provision of public parks and green space to improve neighborhood character.** Additional input cited concern with the quality of design and construction in the downtown and other commercial districts, as well as for apartment development.

Regional Green Space

- The City's parks and open space were routinely identified as a top community asset during community outreach. Moving forward in the planning process, park needs and the **identification of future regional green space** when identifying areas for future residential development was a theme from citizen input.

Trails, Side Paths & Bike Facilities

- There are nearly 30 miles of trails or shared use paths in the city and approximately 100 miles of trails in the broader Springfield community.
- Citizens continue to emphasize trails and greenway system are a **valuable community asset that has the potential to support both transportation and regional economic development** and has the capability to further alleviate traffic congestion.
- Many Commercial Corridors lack bike and pedestrian infrastructure. The City has made recent efforts to make corridors more welcoming for active modes of transportation, such as at Primrose Street and Campbell Avenue, where pedestrian medians were constructed to increase crossing safety.

Community Identity

- Participants underscored a concern that Springfield currently lacks a strong regional and national identity despite its many assets and there is a need to differentiate the community from other mid-sized communities and “all the other Springfields” in the country.
- The opportunity to **leverage Springfield’s outdoor assets** for promotional efforts, particularly the community’s unique position as a gateway to the Ozarks for its recreation and impressive natural environments, was highlighted to further carve the City’s image.

Community Identity

- **Participants also linked the concept of community identity to economic development** and establishing a cohesive vision to attract businesses and workforce from across the nation.
- **Comments also highlighted Springfield's various neighborhood organizations as great assets in defining local identity and organizing local initiatives.** Regarding neighborhoods, participants also noted a strong north-south divide in Springfield related to community identity as well as income and “declining neighborhood fabric.”

Talent Attraction & Workforce Retention

Several workshop participants identified “brain drain,” where the well-educated graduates from local universities move elsewhere for better employment opportunities, as a top priority. Comments identified some of the primary causes as:

- a lack of career development for young professionals
- low wages
- lack of attractive job opportunities in chosen fields.

It was said that the area’s low wages turn students off to the idea of staying in Springfield when they see potential to get paid more with an advanced degree somewhere else. Input from business workshop participants also highlighted concern with the ability to bring outside talent to the region.

Access to Healthcare

- Insufficient mental health services and access to healthcare, both mental and physical, were identified as **important concerns within the City by workshop participants**. This issue was identified as a primary factor feeding into related community concerns with at-risk youth, drug use, and homelessness.
- **Participants expressed concern with long wait times for certain healthcare facilities, physical access to healthcare, and the number of uninsured individuals.** There is also concern that the concentration of healthcare facilities located under a few providers leading to higher healthcare costs. Additionally, the local culture and social stigma related to mental health treatment could be a barrier for patients seeking care.

SUMMARY

FORWARD SGF

Key Issues:

- Poverty
- Crime
- Homelessness
- Lack of Public Transportation
- Low Wages

Actions:

- Addressing homelessness
- Improving public transportation
- Beautifying the City
- Improving sidewalk and trail connectivity
- Reducing crime

CONSOLIDATED PLAN

Key Issues:

Poverty
Crime
Homelessness
Lack of Public Transportation
Low Wages

Actions:

Additional Homeless services
Additional Transitional housing
Services for Homeless youth
Additional Homeless shelters

SUMMARY

CITIZEN SATISFACTION SURVEY

Overall Priorities:

- Maintenance of City Streets and Infrastructure
- Traffic Flow in the City
- Overall Quality of Police Services
- Enforcement of City Codes and Ordinances

City Services that Should Receive the Most Emphasis

- Maintenance of major City Streets
- Overall flow of traffic in the City
- Overall quality of police protection
- Overall enforcement of city codes and ordinances

Community Issues that should receive the most emphasis over the next two years:

- Job creation/retention
- Affordable housing
- Neighborhood upkeep & maintenance
- Public Safety improvements
- Transportation improvements

Infrastructure Opportunity: The Fieldhouse Sportscenter



- Owners (Dr. Craig & Kristen Naugle family) approached the City and Park Board regarding a possible purchase scenario earlier this year.
- In conjunction with City Manager's Office, Finance and Park Board, Parks staff have been performing due diligence over several months regarding its potential.
- Facility located in Chesterfield Park corridor (at 2235 W. Kingsley Street). Great location – very convenient access from James River Freeway, Kansas Expressway and Republic Road.
- Opened in 2013, Fieldhouse facility and operation have solid reputation in indoor sports tournament circles, attracts visiting teams from other communities.



Fieldhouse Sportscenter – Background Specifics

- 46,000 square-foot facility, featuring four full-size gyms with bleacher seating.
- For 2019, over 400,000 individuals came through the facility. Hosted 1,319 teams with approx. 11,000 games played. Even in 2020 year, still had 934 active teams.
- Specializes in basketball & volleyball tournament play and leagues, but also hosts pickleball, wrestling, instructional clinics, swap meets, craft festivals, etc.
- Facility also features large lobby w/arcade area, full-service concessions kitchen w/grill, four meeting/conference rooms, offices, parking for 344, ample storage.
- Privately-owned but available to the public (teams/individuals can reserve space).



Fieldhouse Sportscenter – Background Specifics

- Facility in exceptionally good shape for seven-year-old construction. Mechanical system, structure in great shape. Clearly has been well-maintained from the onset.
- Serves critical indoor sports infrastructure role for our community and its athletes.
- Naugle family participating not only as sellers, but also as key project donors.
- Key Point – Only remaining public multi-court facility in Springfield community.
- Key Point – Room for future facility growth with additional pad site on property.
- Key Point – True Win-Win! Serves local athletes while also fostering sports tourism.

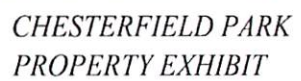


*FIELDHOUSE SPORTSCENTER
PROPERTY EXHIBIT*

MAY 6, 2021

1"=40' 0"
0 20 40 60 80 100'





Fieldhouse Sportscenter Quick Visuals



Fieldhouse Sportscenter Quick Visuals





City Council Considerations

- Addresses HUGE park system priority need – indoor space for basketball & volleyball leagues/tournaments. Allows for high-impact new programs – pickleball, archery, e-sports.
- Move-In-Ready – strong facility infrastructure, strong clientele base, strong location. Full transition to Parks operation necessitates minimal disruption of facility services & teams.
- Huddle Up Report notes indoor sports deficiencies - critical to keep facility in inventory. Could partner for larger events – City, Parks, Sports Commission, CVB, other entities, etc.
- Park Board currently lacks necessary capital/acquisition funding. Would require City of Springfield financial support through FY 2026-27 (Dan Kinney FC debt would retire).
- Parks would bank revenues over expenses and create facility repair/replacement fund.

**City of Springfield
Parks Revenue**

	FY2019 Actual		FY2020 Actual		FY2021 Actual **
Property tax	\$ 6,454,752		\$ 6,665,900		\$ 6,733,968
Sales tax	\$ 11,053,860		\$ 11,412,412		\$ 12,420,568
Charges for services	\$ 7,842,122		\$ 6,047,442		\$ 6,235,723
Other	\$ 285,045		\$ 263,677		\$ 483,794
Total Park Revenue	\$ 25,635,779		\$ 24,389,431		\$ 25,874,053

Expected Park Revenue adjusted for Growth	\$ 25,635,779	\$ 27,186,744	\$ 28,301,400
Calculated loss (at 1.041 growth)	<u>\$ -</u>	<u>\$ (2,797,313)</u>	<u>\$ (2,427,347)</u>
Total Loss for FY2020 and FY2021			<u>\$ (5,224,660)</u>

** Sales Tax estimated for final month

Our Sincere Thanks For Your Consideration

